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Financing of the United Nations Interim Security Force for Abyei

Budget performance for the period from 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2017 to 30 June 2018 for the United Nations Interim Security Force for Abyei

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2015/16	$268,256,700
Expenditure 2015/16	$265,625,700
Unencumbered balance for 2015/16	$2,631,000
Appropriation for 2016/17	$268,624,600
Projected expenditure 2016/17[a]	$268,624,600
Projected underexpenditure for 2016/17[a]	$0
Proposal submitted by the Secretary-General for 2017/18	$278,012,700
Recommendation of the Advisory Committee for 2017/18	$274,394,300

[a] Estimates as at 31 January 2017.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 24, 29, 30, 37, 39 and 42 below would entail a reduction of $3,618,400 in the proposed budget for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2017 to 30 June 2018 (A/71/767).** The Advisory Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of UNISFA, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 11 April 2017. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2015 to 30 June 2016, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (see A/71/845 and A/71/836, respectively). The observations and recommendations of the Board pertaining specifically to UNISFA are discussed in paragraph 6 below.

II. Budget performance report of the Secretary-General for the period from 1 July 2015 to 30 June 2016

3. The General Assembly, in its resolution 69/294, decided to appropriate to the Special Account for UNISFA the amount of $268,256,700 gross ($266,018,700 net) for the maintenance of the mission for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States. Expenditures totalled $265,625,700 gross for the reporting period, representing an implementation rate of 99 per cent, leaving an unencumbered balance of $2,631,000 gross, or 1 per cent.

4. An analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance of UNISFA (A/71/624). The unencumbered balance of $2,631,000 gross was attributable mainly to reduced requirements under (a) civilian personnel ($807,100, or 2.6 per cent), due primarily to the lower actual common staff costs and the lower-than-anticipated requirements for entitlement payments; and (b) operational costs ($7,563,700, or 7 per cent), due primarily to lower requirements for petrol, oil and lubricants, resulting from a lower number of litres of fuel consumed, and lower guaranteed fleet costs resulting from lower-than-anticipated contractual costs for both rotary- and fixed-wing aircraft. The underexpenditure was partially offset by higher requirements under military and police personnel ($5,739,800, or 4.4 per cent), which reflects the lower actual average vacancy rate of 13.9 per cent compared with the budgeted rate of 22 per cent for military contingents, owing to the higher-than-projected deployment of military contingent personnel since the end of the 2014/15 period.

5. In terms of mandate implementation, the Secretary-General describes activities undertaken to advance the mission's strategic priorities, while working closely with the Governments of the Sudan and South Sudan and local communities in Abyei (A/71/624, paras. 8-31). In particular, the report notes the lack of progress in convening the Abyei Joint Oversight Committee since March 2015. Upon enquiry, the Advisory Committee was informed that efforts have been made by the African Union to convene the meeting of the Oversight Committee but without success.

Matters pertaining to the report of the Board of Auditors for the period from 1 July 2015 to 30 June 2016

6. In considering the reports of the Secretary-General on the financing of UNISFA, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/5 (Vol. II)). In its report, the Board made observations and recommendations on the mission's appropriate storage of information and communications technology equipment, underutilization of air assets, the vacant Environmental Officer post and strengthening of inventory management.

7. The comments of the Advisory Committee on the information presented in the budget performance report (A/71/624) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2017 to 30 June 2018 (A/71/767) in section IV below.

III. Information on budget performance for the current period

8. The Advisory Committee was informed that, as at 21 March 2017, a total of $1,597,789,000 had been assessed on Member States in respect of the mission since its inception. Payments received as at the same date amounted to $1,567,233,000, leaving an outstanding balance of $30,556,000. As at 20 March 2017, the cash position of the mission was at $95,134,000, which was sufficient to cover the three-month operating reserve of $56,593,000 (excluding reimbursements for troop-contributing countries). The remaining cash balance totalled $38,541,000. **The Advisory Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations on time, in full and without conditions, in accordance with the Charter of the United Nations (Assembly resolution 70/247).**

9. The Advisory Committee was further informed that as at 31 December 2016, payments totalling $65,499,000 had been made during the year 2016 for troop costs up to 31 October 2016, and that an amount of $17,500,000 for the period up to 31 January 2017 had been paid in March 2017. As at 31 December 2016, the amount owed for contingent-owned equipment was $10,593,000. The most recent payment, in the amount of $10,400,000, was made in March 2017.

10. In respect of claims for death and disability compensation since the inception of the mission, an amount of $1,289,000 had been paid in respect of 42 claims as at 31 January 2017. The Advisory Committee was informed that there were two pending death or disability claims. **The Advisory Committee trusts that all outstanding claims will be settled expeditiously.**

11. The Advisory Committee was also informed that, as at 28 February 2017, the incumbency for the mission was as follows:

	Authorized/approved[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	225	108	52
Military contingent personnel	5 101	4 378	14.2
United Nations police personnel	50	20	60
Posts			
International staff	157	120	23.6

	Authorized approved[a]	*Encumbered*	*Vacancy rate (percentage)*
National staff			
National Professional Officers	3	3	–
National General Service staff	86	75	12.8
United Nations Volunteers	32	32	–
Temporary positions[b]			
International staff	7	6	14.3

[a] Represents the highest authorized strength for 2016/17 for military and police personnel and the approved posts for civilian personnel.

[b] Funded under general temporary assistance.

12. With respect to the current and projected expenditures for the period from 1 July 2016 to 30 June 2017, the Advisory Committee was informed that as at 28 February 2017, expenditures for the period amounted to $202,383,800. At the end of the current financial period, the estimated total expenditures would amount to $268,624,600 against the appropriation of $268,624,600, representing a projected full utilization of the approved budget.

IV. Proposed budget for the period from 1 July 2017 to 30 June 2018

A. Mandate and planned results

13. The mandate of UNISFA, established by the Security Council in resolution 1990 (2011), was most recently extended to 15 May 2017 by the Council in resolution 2318 (2016). The mission is mandated to assist the Council in achieving an overall objective, namely, to support the implementation of the Agreement of 20 June 2011 between the Government of the Sudan and the Sudan People's Liberation Movement, allowing for returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone (A/71/767, para. 2).

14. A summary of the assumptions that will guide UNISFA activities during the 2017/18 period is contained in paragraphs 11-21 of the report of the Secretary-General (A/71/767). These include the authorized police component of 50 individual police officers, which is intended to be fully deployed upon the establishment of the Abyei police service by the Governments of both the Sudan and South Sudan; the continued expansion and enhancement of capabilities of community protection committees and ongoing technical analytical support to the head of mission, in line with Council resolution 2205 (2015); and the continued operation of the Joint Border Verification and Monitoring Mechanism, with integrated teams continuing the conduct of monitoring and verification patrols within the Safe Demilitarized Border Zone.

15. Based on the assumptions described above, the mission will focus on pursuing the following strategic priorities during the 2017/18 period: (a) maintaining and enhancing peace and stability in the Abyei Area, including through the protection of civilians; (b) implementing peacebuilding activities, including assisting the parties in planning and holding traditional leaders' dialogues and meetings, and supporting local grass-roots reconciliation initiatives; (c) facilitating the peaceful and organized migration and resettlement of internally displaced persons; (d) assisting the parties

in establishing and operationalizing the key institutions provided for in the 20 June 2011 Agreement and other relevant mechanisms agreed upon by both parties; (e) supporting the effective implementation of the Joint Border Verification and Monitoring Mechanism; (f) facilitating the safe and timely delivery of humanitarian assistance; and (g) reinforcing the mission's partnerships with various key stakeholders (A/71/767, para. 22).

16. The mission also intends to continue to reduce the threat of landmines and explosive remnants of war in the Abyei Area and the Safe Demilitarized Border Zone (A/71/767, para. 26). In addition, during the 2017/18 period, the mission plans to continue its second phase of the expansion and improvement of the Abyei camp, which includes a solid waste recycling area and a delivery point for the mission's central warehouse (ibid., para. 27); reconstruct main supply roads in the region (ibid., para. 28); and mitigate its environmental impact on the surrounding environments (ibid., para. 29).

B. Regional mission cooperation and partnerships

17. The Secretary-General's report on the proposed budget indicates that the mission will continue to work closely with the Special Envoy of the Secretary-General for the Sudan and South Sudan and collaborate with the United Nations Mission in South Sudan in the operation of the Joint Border Verification and Monitoring Mechanism. The mission will also utilize the services of the Regional Service Centre in Entebbe, Uganda, in the areas of on-boarding and separation, benefits and payroll, vendor payments, entitlement and official travel, claims processing, cashier services and information technology services (ibid., paras. 33-35).

18. The Secretary-General's report indicates that, through its civilian substantive component and civilian-military coordination, UNISFA will continue to coordinate its activities with United Nations agencies, funds and programmes in Abyei, other national and international non-governmental organizations, and bilateral donors, in particular in the provision of humanitarian assistance (A/71/767, para. 36).

Strategic review

19. Pursuant to Security Council resolution 2318 (2016), the Secretary-General was requested to conduct a strategic review of UNISFA, consisting in an in-depth examination of the related resources and structure of its uniformed and civilian components, not later than 1 April 2017. The Secretary-General was requested to include findings and recommendations on how UNISFA should be optimally configured and streamlined, as appropriate, based on a rigorous evidence-based assessment of the impact of UNISFA activities on the implementation of its mandate pursuant to Council resolution 2287 (2016). **The Advisory Committee trusts that following the consideration by the Security Council of the above-mentioned report, the Secretary-General will review the requirements of UNISFA in light of any staffing-related implications and present a revised budget for the requirements of the mission, as appropriate.**

C. Resource requirements

20. The proposed budget for UNISFA for the period from 1 July 2017 to 30 June 2018 amounts to $278,012,700 gross ($275,539,400 net), representing an increase of $9,388,100, or 3.5 per cent, in gross terms, compared with the appropriation of $268,624,600 for 2016/17. The proposed increases in resource requirements for 2017/18 are due mainly to higher requirements under military and police personnel

($9,577,800, or 6.8 per cent) and operational costs ($272,700, or 0.3 per cent), partially offset by reduced requirements under civilian personnel ($462,400, or 1.4 per cent). An analysis of variances for 2017/18 is provided in section III of the report of the Secretary-General on the proposed budget (A/71/767).

1. Military and police personnel

Category	*Authorized 2016/17*[a]	*Proposed 2017/18*	*Variance*
Military observers	225	225	–
Military contingent personnel	5 101	5 101	–
United Nations police	50	50	–
Total	**5 376**	**5 376**	**–**

[a] Represents the highest authorized strength for the period.

21. The estimated requirements for military and police personnel for the period from 1 July 2017 to 30 June 2018 amount to $150,688,700, an increase of $9,577,800, or 6.8 per cent, compared with the apportionment for 2016/17. The proposed increase is attributable mainly to a lower delayed deployment factor of 14 per cent for military contingents, compared with 19 per cent, as used in the 2016/17 budget.

22. **The Advisory Committee recommends approval of the resources requested for military and police personnel for 2017/18.**

2. Civilian personnel

Category	*Approved 2016/17*	*Proposed 2017/18*	*Variance*
International staff	157	165	8
National staff[a]	89	89	–
United Nations Volunteers	32	33	1
Temporary positions[b]	7	0	(7)
Total	**285**	**287**	**2**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

23. The estimated requirements for civilian personnel for the period from 1 July 2017 to 30 June 2018 amount to $31,715,700, a decrease of $462,400, or 1.4 per cent, compared with the apportionment for 2016/17. The proposed decrease in resources is mainly the result of a lower percentage for common staff costs, at 87.1 per cent of net salaries for the 2017/18 period, compared with 94.3 per cent of net salaries as provided for in the 2016/17 period. The reduced costs are offset by increased requirements attributable mainly to the revision of national staff salary scales and a lower budgeted vacancy rate for national General Service staff.

24. The cost estimates for civilian staff for 2017/18 reflect vacancy factors of 20 per cent for international staff, 15 per cent for national General Service staff, 10 per cent for United Nations Volunteers and 0 per cent for National Professional Officers. Upon enquiry, the Advisory Committee was informed that the projected vacancy rate for international personnel for the 2017/18 period reflects historical rates, the incumbency patterns at the time of budget preparation and anticipated circumstances during the budget period. The Committee was informed that the

actual average vacancy rate for international staff for the period from 1 July 2016 to 31 January 2017 was 24.2 per cent. Upon enquiry, the Committee was further informed that the vacancy rate for international staff as at 28 February 2017 was 23.6 per cent. **The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. The Committee therefore recommends that a vacancy rate of 23.6 per cent be applied to estimates for international staff for 2017/18. Any related operational costs should be adjusted accordingly.**

25. The staffing changes for civilian personnel proposed under each office are set out in paragraphs 38-75 of the report of the Secretary-General on the proposed budget (A/71/767) and are summarized in the annex to the present report. The Secretary-General proposes changes to the organizational structure and reporting lines of the mission support component to ensure consistency with other peacekeeping missions and in accordance with the principles of the global field support strategy.

Restructuring the support component and proposed staffing changes

26. The Secretary-General proposes changes to the support components, consisting of the Office of the Chief of Mission Support, Service Delivery and Supply Chain Services as indicated in the organizational chart set out in his report (A/71/767, figure I). In the Secretary-General's report the proposed changes are explained as follows:

(a) Office of the Chief of Mission Support: (i) renaming of the Risk Compliance and Oversight Management as the Audit, Risk Compliance and Board of Inquiry Section, and the Financial Management Section as the Budget and Finance Section; (ii) establishment of the Mission Support Centre, Environmental Unit and Camp Management Unit; (iii) transfer of the Training Unit, Staff Counselling and Welfare Unit and Contracts Management Unit from Service Delivery to the Office of the Chief of Mission Support; and (iv) renaming of the Training Unit as the Integrated Mission Training Centre;

(b) Service Delivery: establishment of the Mobility Section (Transport and Aviation) and the Life Support Contract Unit;

(c) Supply Chain Services: (i) renaming of Supply Chain Services as Supply Chain Management; and (ii) establishment of the Acquisition Planning Unit, Movement Control (MOVCON) and Distribution Section, and Integrated Warehousing and Property Management/Contingent-owned Equipment Section.

27. The proposed restructuring reflects a total redeployment of 124 posts (1 D-1; 7 P-4; 12 P-3; 51 Field Service; 2 National Professional Officers; 15 United Nations Volunteers; and 36 national General Service), establishment of 1 P-4 post and 1 United Nations Volunteer position, reassignment of 4 posts, conversion of 7 posts and reclassification of 1 post (P-3 to P-4), as follows:

(a) Proposed redeployment of 124 posts (1 D-1; 7 P-4; 12 P-3; 51 Field Service; 2 National Professional Officers; 15 United Nations Volunteers; and 36 national General Service), which includes restructuring of the support component (A/71/767, para. 30);

(b) Proposed establishment of one P-4 post and one United Nations Volunteer position, in line with the establishment of the Environmental Unit, which will be responsible for providing coordination, monitoring and oversight of the mission's implementation of the Department of Peacekeeping Operations/ Department of Field Support environmental policy. The proposed Environmental

Unit would comprise a Chief Environmental Officer post (P-4) and a Programme Manager position (United Nations Volunteer) (ibid.; and see also para. 28 below);

(c) The proposed reassignment of four posts (4 Field Service positions) in the support component. The incumbents of two posts would help improve the coordination, oversight, management and monitoring of all facilities maintenance activities in the mission related to camp management. The third post would be moved from the Surface, Air and Transport Movement Section to support the activities of the proposed Integrated Mission Training Centre (ibid., paras. 56 and 58). The fourth post would be moved to the Acquisition Planning Unit (see para. 29 below);

(d) The proposed conversion of seven posts, from seven General temporary assistance positions to one P-3 Architect post and six Field Service Engineering Assistant posts (see para. 30 below);

(e) The proposed reclassification of one post (from Supply Officer (P-3) to Chief of Unit (P-4)), in the Life Support Contract Unit, which would be responsible for the management and delivery of fuel supplies and rations to mission personnel (A/71/767, sect. I.E and annex II).

28. Upon enquiry, the Advisory Committee was informed that the establishment of the Environmental Unit, comprising one P-4 Chief Environmental Officer post and one United Nations Volunteer Programme Manager position, is required owing to the strategic importance of reducing the mission's environmental footprint, in line with General Assembly resolution 70/286. The Committee was also informed that the proposed P-4 post of Chief Environmental Officer will be responsible for, inter alia, coordination, formulation, implementation and monitoring of environmental policies within the mission and community; provision of training; and advising senior management on environmental issues. **The Advisory Committee does not object to the approval of the establishment of the Environmental Unit and recommends the approval of the proposed P-4 post and United Nations Volunteer position within the Unit.**

29. With regard to the proposed four reassignments, it has been indicated that the mission proposes to staff the Camp Management Unit with an additional two Field Service posts through the reassignment of one post of Administrative Officer from the Outstation Management Unit to a post of Facilities Management Officer and the reassignment of one post of Supply Assistant from the Supply, Centralized Warehouse, Property Management Section, to a post of Camp Management Assistant. The report also indicates that one Transport Assistant (Field Service) from the Surface, Air and Transport Movement Section would be reassigned as a Training Assistant to provide support for the needs of the Integrated Mission Training Centre. The fourth post would be reassigned from that of Information Systems Assistant in the Geospatial Information and Telecommunications Technology Services to the post of Acquisition Planning Assistant in the proposed Acquisition Planning Unit, to ensure that the acquisition requirements of the mission are fulfilled in a timely manner and that the mission's acquisition processes are in compliance with United Nations Headquarters policies. **The Advisory Committee is of the view that the proposed reassignments have not been fully justified in terms of responsibilities and workload. The Committee therefore recommends against the reassignment of the four Field Service posts and recommends that they should be abolished. Any related operational costs should be adjusted accordingly.** The Advisory Committee's observations and recommendations on reassignments can be found in its cross-cutting report on peacekeeping operations (A/71/836).

30. Regarding the conversion of seven international positions to posts (1 P-3 Architect post and 6 Engineering Assistant posts) in the Engineering Section, the

Advisory Committee was informed, upon enquiry, that this proposal has been made with a view to providing critical uninterrupted and timely delivery of technical support for the maintenance of infrastructure, including generators, and electrical and water and sanitation installations. The Committee was also informed that the proposed conversions would allow for the provision of continued service for the maintenance and repair of United Nations-owned equipment, including those provided to the troops. The Committee was also informed that the mission's equipment holding has increased following the revision of the memorandum of understanding with the troop-contributing country and that the contingents do not have the capacity to operate or maintain the United Nations-provided equipment. **Based on the information provided by the Secretary-General, the Advisory Committee does not object to the proposed conversion of the six Engineering Assistant positions to posts. However, the Committee was not convinced of the long-term need for the P-3 Architect post, as it had not received sufficient justification to that effect. The Committee therefore recommends against the conversion of the P-3 Architect position.**

31. The Advisory Committee makes further observations and comments on the practice of reassigning and redeploying posts in its current report on cross-cutting issues related to peacekeeping operations (A/71/836).

32. **Subject to its comments and recommendations contained in paragraphs 24, 29 and 30 above, the Advisory Committee recommends approval of the Secretary-General's staffing changes and requested resources for civilian personnel for 2017/18.**

3. Operational costs

(United States dollars)

Apportioned 2016/17	*Proposed 2017/18*	*Variance*
$95 335 600	$95 608 300	$272 700

33. The estimated operational requirements for the period from 1 July 2017 to 30 June 2018 amount to $95,608,300, an increase of $272,700, or 0.3 per cent, compared with the apportionment for 2016/17. An analysis of variances is provided in section III of the report of the Secretary-General on the proposed budget (A/71/767).

34. The proposed increases under operational costs reflect slightly higher requirements, owing mainly to (ibid., paras. 95-97 and 100):

(a) Facilities and infrastructure ($3,309,500, or 11.1 per cent): (i) architectural and demolition services related to the second phase of the Abyei camp expansion and the reconstruction of main supply routes; (ii) alteration and renovation services related to the improvement of Abyei headquarters, maintenance of supply routes and construction of five security shelters; and (iii) field defence supplies related to the acquisition of materials required for the enhancement of security installations, which are offset in part by the lower planned acquisition of prefabricated facilities, generators and electrical equipment, safety and security equipment and engineering supplies (see paras. 35-37 below);

(b) Communications ($426,700, or 10.3 per cent): provisions related to dedicated bandwidth for data transfer and Internet access to improve the posting and maintenance of mission-related updates on news and information websites, and the provision of low-latency Internet connection to improve connectivity and support various applications, which is offset by lower planned acquisition of spare parts;

(c) Consultants ($221,000, compared with no provision, as provided in the 2016/17 period): planned engagement of consultants for the provision of (i) the missions prorated share for the Rapid Environment and Climate Technical Assistance Facility; (ii) additional logistics capacity for the proposed Joint Operations Centre/Joint Mission Analysis Centre; (iii) assistance with regard to outreach activities related to sexual abuse and exploitation; and (iv) coaching and assistance to line managers in handling staff relations for the improvement of work performance and enhanced productivity (see paras. 38-39 below);

(d) Official travel ($88,200, or 8.0 per cent): related to the projected increase of international staff participating in external training in such areas as air operations and ground transportation, to enhance the mission's capacity in aviation safety maintenance and vehicle maintenance (see paras. 40-42 below).

Facilities and infrastructure

35. In connection with the second phase of the expansion and improvement of the Abyei camp during the 2017/18 period, related projects include the construction of: (a) a solid waste recycling area ($300,000); (b) a delivery point for the mission's central warehouse ($960,000); (c) irrigation systems ($340,000); and (d) a water collection pond for treated wastewater and harvested rainwater ($1.2 million). The mission also proposes the reconstruction of main supply roads from Abyei headquarters to Banton, Athony and Agok, including the placement of culverts at water streams, at an estimated cost of $3.6 million. The mission also plans to install and replace wastewater treatment units (A/71/767, paras. 27-29).

36. Upon enquiry, the Advisory Committee was informed of the status of the ongoing infrastructure projects, some of which, the Committee notes, have been carried forward from the 2014/15 and 2016/17 periods, notably at Abyei headquarters. The Committee was informed that delays had been experienced owing to the delayed receipt of visas for the contractor and the delayed delivery of construction materials. The Committee was also informed that the mission has now succeeded in securing permission from the Government of the Sudan to bring all required construction materials and contractors into the Abyei Area in order to carry out construction of the new accommodation of the mission's personnel, that relevant contracts have been signed and that work is expected to be completed in the 2016/17 period. The Committee notes that a number of other construction projects were behind schedule.

37. The Advisory Committee recalls its earlier recommendation, endorsed by the General Assembly, that the Secretary-General make every effort to ensure that the planned construction activities are completed according to schedule and that living conditions in the camps are improved despite the ambitious programme of construction for 2017/18 (A/70/742/Add.16, para. 38). The Committee notes that delays in ongoing projects continue to persist. **The Advisory Committee recommends a reduction of $1,655,000 under facilities and infrastructure, and further recommends that the Secretary-General be requested to provide detailed information on progress in his next budget submission.**

Consultants

38. The proposed requirements for consultants amount to $221,000 for 2017/18, attributable mainly to the planned engagement of consultants for the provision of (a) additional logistics capacity for the proposed Joint Operations Centre/Joint Mission Analysis Centre; (b) coaching and assistance to line managers in handling staff relations for the improvement of work performance and enhanced productivity; and (c) assistance with respect to outreach activities related to sexual abuse and

exploitation. In addition, information provided by the Secretary-General indicates that the proposed requirements also include the mission's prorated share for the Rapid Environment and Climate Technical Assistance Facility.

39. Upon enquiry, the Advisory Committee was informed that the above-mentioned consultancy services could not be performed in-house as the requisite skills were not currently available within the mission. The Committee was informed that the consultants will provide the necessary technical support for the provision of additional logistics capacity for the proposed Joint Operations Centre/Joint Mission Analysis Centre. The Committee was also informed that the provision of coaching and assistance to line managers in handling staff relations are specialized skills which can be offered only by certified professionals. Finally, the Committee was informed that consultants would be used to conduct sensitization and awareness programmes for mission personnel on the importance of compliance with the zero tolerance policy towards sexual abuse and exploitation. The Committee notes that the Conduct and Discipline Unit at Headquarters is set up to provide peacekeeping missions with backstopping support on such matters. **Given the existing capacity both at Headquarters and in the mission regarding those areas in which external expertise is sought, the Advisory Committee recommends a 30 per cent reduction in the related resources for consultants.**

Official travel

40. The estimated resource requirements for official travel amount to $1,192,000, an $88,200 (or 8.0 per cent) increase for 2017/18. Information provided by the Secretary-General indicates an overexpenditure on travel of $153,700, or 12.4 per cent, during the 2015/16 period. Upon enquiry, the Advisory Committee was informed that this was attributable mainly to increased requirements associated with both an airside safety and cargo security training session in Entebbe and a forklift/container handler training session in Brindisi. The Committee was informed of the variances in air ticket costs from Abyei to New York, which fluctuated from $3,500 to $8,000.

41. The Advisory Committee was informed, upon enquiry, that all uniformed personnel deployed to UNISFA must travel to Khartoum for visa pickup, after landing in Entebbe for check-in. Upon enquiry, the Committee was also informed that provisions were included for the use, by senior staff of the mission, of the VIP lounge in Khartoum, which costs $250 per person. The Committee received information indicating a total of 160 trips to Khartoum for consultations with officials in the Government of the Sudan

42. **The Advisory Committee recommends an overall reduction of 10 per cent ($119,200) under the proposed resources for official travel for the 2017/18 period. The Committee trusts that further information on the efforts undertaken to optimize use of travel resources will be provided in the next budget period.**

43. **Subject to its recommendations in paragraphs 37, 39 and 42 above, the Advisory Committee recommends approval of the requested resources under operational costs for 2017/18.**

4. Other matters

Quick impact projects

44. It is indicated in the proposed budget that UNISFA has, for the past three periods, administered $500,000 in resources per year for the implementation of quick impact projects. The Secretary-General's report indicates that funding for the

2017/18 period is requested to cover areas of support similar to those covered in the 2016/17 period, including 12 livelihood and employment generation projects, six basic health infrastructure projects and seven basic school infrastructure projects.

45. Upon enquiry, the Advisory Committee was provided with a list of quick impact projects in 2015/16 and 2016/17 as well as a list of implementing partners. The Committee was informed that for the 2016/17 period, a sum of approximately $445,000 has been committed, with about half of the projects having been already implemented, with full implementation expected by the end of the budget period. The Committee also noted instances where provision of the total project funds had been made prior to project completion. **The Advisory Committee expects that the mission will finalize the payment of project resources after the project has been successfully completed, so as to ensure successful performance in respect of the project and to stay aligned with normal project management procedures.**

Mine action services

46. The proposed resources for mine detection and mine clearing services amount to $17,212,900 for 2017/18, representing a decrease of $3,080,200 or 15.2 per cent. Upon enquiry, the Advisory Committee was informed that during the 2017/18 period, UNISFA will help to achieve outputs including provision of survey and clearance of 100 kilometres of routes for safe access within the Abyei Area; removal and destruction of 100 per cent of reported landmines and explosive remnants of war; destruction of 100 per cent of weapons and ammunition confiscated by UNISFA, within the Abyei Area; and provision of 180 sessions on mine risk education. The Committee was also informed that through the clearing and disposal of explosive hazards, mine action provides safe movement for UNISFA troops and humanitarian partners across the Abyei Area. The Committee's observations and recommendations on mine action can be found in its cross-cutting report on peacekeeping operations (A/71/836).

Vehicle ratios

47. Upon enquiry, the Advisory Committee was informed that of the 265 light passenger vehicles held by the mission, 198 are currently in use and the rest were either in reserve or pending write-off and/or disposal. The Committee was also informed that the complete write-off process will be finalized by 20 June 2017. The Committee was further informed that the actual surplus of vehicles comprises the 15 vehicles that are currently in reserve and that options are being explored to retain the vehicles in UNISFA for future needs. **The Advisory Committee trusts that the mission will review all options for disposing of its vehicle surplus holding, including the possibility of transferring the vehicles to other missions, if cost-effective.**

48. Furthermore, the Advisory Committee notes, from the supplementary information provided to it, that 259 light passenger vehicles would be allocated to the 666 personnel proposed for the mission in 2017/18. The Committee also notes that from the 18 different categories within civilian and military personnel and national staff, 10 categories had estimated vehicle holdings above the standard ratios. With regard to the use of light passenger vehicles for the different international personnel categories, the Committee notes that vehicle holdings are up to eight times greater than the prescribed ratio.

49. Although the Advisory Committee had requested explanations on the issue of vehicle allocation, it did not receive a satisfactory response. The Committee also received confirmation that the mission did not plan to acquire any new vehicles during the 2017/18 period. **The Advisory Committee is of the view that the mission should make concerted efforts to adjust vehicle holdings so as to ensure greater compliance with the prescribed standard vehicle ratios.**

V. Conclusion

50. The actions to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2015 to 30 June 2016 are contained in section V of the report of the Secretary-General on the budget performance of UNISFA for the period from 1 July 2015 to 30 June 2016 (A/71/624). **The Advisory Committee recommends that the unencumbered balance of $2,631,000 with respect to the period from 1 July 2015 to 30 June 2016, as well as other income/adjustments in the amount of $29,622,900, be credited to Member States.**

51. The actions to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2017 to 30 June 2018 are set out in section V of the report of the Secretary-General on the proposed budget for UNISFA for the period from 1 July 2017 to 30 June 2018 (A/71/767). **Taking into account its recommendations in paragraphs 24, 29, 30, 37, 39 and 42 above, the Advisory Committee recommends that the General Assembly appropriate an amount of $274,394,300 for the maintenance of UNISFA for the 12-month period from 1 July 2017 to 30 June 2018, should the Security Council decide to extend the mandate of the mission.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2015 to 30 June 2016 (A/71/624)
- Report of the Secretary-General on the budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2017 to 30 June 2018 (A/71/767)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the cross-cutting issues related to the United Nations peacekeeping operations (A/71/836)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and the report of the Secretary-General on the implementation of the recommendations of the Board concerning United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/845)
- Financial report and audited financial statements for the 12-month period from 1 July 2015 to 30 June 2016 and report of the Board of Auditors, Volume II, United Nations peacekeeping operations (A/71/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2014 to 30 June 2015 and proposed budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2016 to 30 June 2017 (A/70/742/Add.16)
- General Assembly resolutions 69/294 and 70/269 on the financing of the United Nations Interim Security Force for Abyei
- Security Council resolutions 1990 (2011), 2205 (2015), 2287 (2016) and 2318 (2016)

Annex

Summary of proposed changes in the budget for UNISFA for the period from 1 July 2017 to 30 June 2018

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*	
Executive direction and management						
Joint Operations Centre/Joint Mission Analysis Centre	+1	P-3	Reporting Officer	Redeployment	From Command Operations Centre	International staff
	+1	P-3	Analytical Information Officer	Redeployment	From Command Operations Centre	International staff
Subtotal	**+2**					
Command Operations Centre	-1	P-3	Reporting Officer	Redeployment	To Joint Operations Centre	International staff
	-1	P-3	Analytical Information Officer	Redeployment	To Joint Operations Centre	International staff
Subtotal	**-2**					
Total, Executive direction and management	–					
Component 1: Security, governance and border monitoring						
Office of the Chief of Staff (Civilian)	+1	D-1	Principal Officer	Redeployment	From Office of the Principal Officer	International staff
	+1	P-4	Legal Officer	Redeployment	From Office of the Principal Officer	International staff
	+1	P-4	Coordination Officer	Redeployment	From Office of the Principal Officer	International staff
	+1	P-4	Liaison Officer	Redeployment	From Office of the Principal Officer	International staff
	+1	P-4	Women/Child Protection Adviser	Redeployment	From Office of the Principal Officer	International staff
	+1	FS	Administrative/Protocol Officer	Redeployment	From Office of the Principal Officer	International staff
	+1	FS	Administrative/Protocol Assistant	Redeployment	From Office of the Principal Officer	International staff
	+1	NPO	Legal Officer	Redeployment	From Office of the Principal Officer	National staff
Subtotal	**+8**					
Office of the Principal Officer	-1	D-1	Principal Officer	Redeployment	To Office of the Chief of Staff (Civilian)	International staff
	-1	P-4	Legal Officer	Redeployment	To Office of the Chief of Staff (Civilian)	International staff
	-1	P-4	Coordination Officer	Redeployment	To Office of the Chief of Staff (Civilian)	International staff
	-1	P-4	Liaison Officer	Redeployment	To Office of the Chief of Staff (Civilian)	International staff
	-1	P-4	Women/Child Protection Adviser	Redeployment	To Office of the Chief of Staff (Civilian)	International staff
	-1	FS	Administrative/Protocol Officer	Redeployment	To Office of the Chief of Staff (Civilian)	International staff
	-1	FS	Administrative/Protocol Assistant	Redeployment	To Office of the Chief of Staff (Civilian)	International staff

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*	
	-1	NPO	Legal Officer	Redeployment	To Office of the Chief of Staff (Civilian)	National staff
Subtotal	**-8**					
Total, component 1, security, governance and border monitoring	**–**					
Component 2: support						
Office of the Chief of Mission Support						
Immediate Office of the Chief of Mission Support	+1	FS	Administrative Officer	Redeployment	From Outstation Management Unit	International staff
Subtotal	**+1**					
Environmental Unit	+1	P-4	Chief Environmental Officer	Establishment		International staff
	+1	UNV	Programme Manager	Establishment		UNV
Subtotal	**+2**					
Contracts Management Unit	+1	P-3	Contracts Management Officer	Redeployment	From Service Delivery Services	International staff
	+1	FS	Contracts Management Officer	Redeployment	From Service Delivery Services	International staff
	+1	FS	Contracts Management Assistant	Redeployment	From Service Delivery Services	International staff
	+1	UNV	Contracts Management Assistant	Redeployment	From Service Delivery Services	UNV
Subtotal	**+4**					
Mission Support Centre	+1	P-4	Chief of Section	Redeployment	From Joint Logistics Operations Centre	International staff
	+2	P-3	Logistics Officer	Redeployment	From Joint Logistics Operations Centre	International staff
	+2	P-3	Administrative Officer	Redeployment	From Outstation Management Unit	International staff
	+1	FS	Administrative Officer	Redeployment	From Outstation Management Unit	International staff
	+2	FS	Logistics Assistant	Redeployment	From Joint Logistics Operations Centre	International staff
	+4	NS	Administrative Assistant	Redeployment	From Outstation Management Unit	National staff
Subtotal	**+12**					
Geospatial Information and Telecommunications Technology Services (GITTS)	-1	FS	Information Systems Assistant	Reassignment	To Acquisition Planning Unit	International staff
Subtotal	**-1**					

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*	
Camp Management Unit	+1	FS	Facilities Management Officer	Reassignment	From Outstation Management Unit	International staff
	+1	FS	Facilities Management Assistant	Redeployment	From Engineering Section	International staff
	+1	FS	Camp Management Assistant	Reassignment	From Supply, Centralized Warehouse, Property Management Section	International staff
Subtotal	**+3**					
Staff Counselling and Welfare Unit	+1	P-3	Staff Counsellor	Redeployment	From Service Delivery Services	International staff
Subtotal	**+1**					
Integrated Mission Training Centre	+1	P-3	Training Officer	Redeployment	From Training Unit, Service Delivery Services	International staff
	+1	FS	Training Assistant	Reassignment	From Surface, Air and Transport Movement Section	International staff
Subtotal	**+2**					
Subtotal, Office of the Chief of Mission Support	**+24**					
Service Delivery Services						
Life Support Contract Unit	+1	P-4	Chief of Unit	Reclassification	From P-3, Supply Officer	International staff
	-1	P-3	Supply Officer	Reclassification	To P-4, Chief of Unit	International staff
	+1	P-3	Supply Officer	Redeployment	From Supply, Centralized Warehouse, Property Management Section	International staff
	+1	FS	Supply Officer	Redeployment	From Supply, Centralized Warehouse, Property Management Section	International staff
	+5	FS	Supply Assistant	Redeployment	From Supply, Centralized Warehouse, Property Management Section	International staff
	+5	NS	Supply Assistant	Redeployment	From Supply, Centralized Warehouse, Property Management Section	National staff
	+3	UNV	Supply Assistant	Redeployment	From Supply, Centralized Warehouse, Property Management Section	UNV
Subtotal	**+15**					
Mobility Section	+1	P-4	Chief of Air Operations	Redeployment	From Surface, Air and Transport Movement Section	International staff
	+1	P-3	Air Operations Officer	Redeployment	From Surface, Air and Transport Movement Section	International staff

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*	
	+1	FS	Transport Officer	Redeployment	From Surface, Air and Transport Movement Section	International staff
	+10	FS	Air Operations Assistant	Redeployment	From Surface, Air and Transport Movement Section	International staff
	+5	FS	Transport Assistant	Redeployment	From Surface, Air and Transport Movement Section	International staff
	+9	NS	Transport Assistant	Redeployment	From Surface, Air and Transport Movement Section	National staff
	+3	NS	Air Operations Assistant	Redeployment	From Surface, Air and Transport Movement Section	National staff
	+1	NS	Administrative Assistant	Redeployment	From Surface, Air and Transport Movement Section	National staff
	+1	UNV	Budget Officer	Redeployment	From Surface, Air and Transport Movement Section	UNV
	+4	UNV	Transport Assistant	Redeployment	From Surface, Air and Transport Movement Section	UNV
	+1	UNV	Air Operations Assistant	Redeployment	From Surface, Air and Transport Movement Section	UNV
Subtotal	**+37**					
Engineering Section	+1	P-3	Architect	Conversion	From GTA P-3 position	International staff
	-1	P-3	Architect	Conversion	To P-3 post	International staff
	-1	FS	Facilities Management Assistant	Redeployment	To Camp Management Unit	GTA
	-1	FS	Finance and Budget Assistant	Redeployment	To Acquisition Planning Unit	International staff
	-6	FS	Engineering Assistant	Conversion	To Field Service posts	GTA
	+6	FS	Engineering Assistant	Conversion	From GTA Field Service positions	International staff
Subtotal	**-2**					
Contracts Management Unit	-1	P-3	Contracts Management Officer	Redeployment	To the Office of the Chief of Mission Support	International staff
	-1	FS	Contracts Management Officer	Redeployment	To the Office of the Chief of Mission Support	International staff
	-1	FS	Contracts Management Assistant	Redeployment	To the Office of the Chief of Mission Support	International staff
	-1	UNV	Contracts Management Assistant	Redeployment	To the Office of the Chief of Mission Support	UNV
Subtotal	**-4**					

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*	
Outstation Management Unit	-2	P-3	Administrative Officer	Redeployment	To Mission Support Centre	International staff
	-1	FS	Administrative Officer	Redeployment	To Mission Support Centre	International staff
	-1	FS	Administrative Officer	Redeployment	To the Office of the Chief of Mission Support	International staff
	-1	FS	Administrative Officer	Reassignment	To Camp Management Unit	International staff
	-4	NS	Administrative Assistant	Redeployment	To Mission Support Centre	National staff
Subtotal	**-9**					
Training Unit	-1	P-3	Training Officer	Redeployment	To Integrated Mission Training Centre, Office of the Chief of Mission Support	International staff
Subtotal	**-1**					
Staff Counselling and Welfare Unit	-1	P-3	Staff Counsellor	Redeployment	To Office of the Chief of Mission Support	International staff
Subtotal	**-1**					
Subtotal, Service Delivery Services	**+35**					
Supply Chain Management (formerly Supply Chain Services)						
Acquisition Planning Unit	+1	FS	Acquisition Planning Assistant	Reassignment	From GITTS	International staff
	+1	FS	Supply Assistant	Redeployment	From Supply, Centralized Warehouse, Property Management Section	International staff
	+1	FS	Finance and Budget Assistant	Redeployment	From Engineering Section	International staff
Subtotal	**+3**					
Surface, Air and Transport Movement Section	-1	P-4	Chief of Air Operations	Redeployment	To Mobility Section	International staff
	-1	P-3	Air Operations Officer	Redeployment	To Mobility Section	International staff
	-1	FS	Transport Assistant	Reassignment	To Integrated Mission Training Centre	International staff
	-1	FS	Transport Officer	Redeployment	To Mobility Section	International staff
	-10	FS	Air Operations Assistant	Redeployment	To Mobility Section	International staff
	-5	FS	Transport Assistant	Redeployment	To Mobility Section	International staff
	-1	FS	Transport Officer	Redeployment	To MOVCON and Distribution Section	International staff
	-1	FS	MOVCON Officer	Redeployment	To MOVCON and Distribution Section	International staff
	-9	FS	MOVCON Assistant	Redeployment	To MOVCON and Distribution Section	International staff
	-1	NPO	MOVCON Officer	Redeployment	To MOVCON and Distribution Section	National staff

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*	
	-9	NS	Transport Assistant	Redeployment	To Mobility Section	National staff
	-3	NS	Air Operations Assistant	Redeployment	To Mobility Section	National staff
	-1	NS	Administrative Assistant	Redeployment	To Mobility Section	National staff
	-10	NS	MOVCON Assistant	Redeployment	To MOVCON and Distribution Section	National staff
	-1	UNV	Budget Officer	Redeployment	To Mobility Section	UNV
	-4	UNV	Transport Assistant	Redeployment	To Mobility Section	UNV
	-1	UNV	Air Operations Assistant	Redeployment	To Mobility Section	UNV
	-3	UNV	MOVCON Assistant	Redeployment	To MOVCON and Distribution Section	UNV
Subtotal	**-63**					
Supply, Centralized Warehouse, Property Management Section	-1	P-4	Chief of Section	Redeployment	Integrated Warehousing and Property Management/COE Section	International staff
	-1	P-3	Property Management Officer	Redeployment	Integrated Warehousing and Property Management/COE Section	International staff
	-1	P-3	Supply Officer	Redeployment	To Life Support Contract Unit	International staff
	-1	FS	Supply Assistant	Reassignment	To Camp Management Unit	International staff
	-1	FS	Supply Assistant	Redeployment	To Acquisition Planning Unit	International staff
	-7	FS	Property Management Assistant	Redeployment	Integrated Warehousing and Property Management/COE Section	International staff
	-1	FS	Supply Officer	Redeployment	To Life Support Contract Unit	International staff
	-5	FS	Supply Assistant	Redeployment	To Life Support Contract Unit	International staff
	-4	NS	Property Management Assistant	Redeployment	Integrated Warehousing and Property Management/COE Section	National staff
	-5	NS	Supply Assistant	Redeployment	To Life Support Contract Unit	National staff
	-2	UNV	Property Management Assistant	Redeployment	Integrated Warehousing and Property Management/COE Section	UNV
	-3	UNV	Supply Assistant	Redeployment	To Life Support Contract Unit	UNV
Subtotal	**-32**					
Integrated Warehousing and Property Management/Contingent-owned Equipment Section	+1	P-4	Chief of Section	Redeployment	From Supply, Centralized Warehouse, Property Management Section	International staff
	+1	P-3	Property Management Officer	Redeployment	From Supply, Centralized Warehouse, Property Management Section	International staff
	+7	FS	Property Management Assistant	Redeployment	From Supply, Centralized Warehouse, Property Management Section	International staff

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*From to*	
	+4	NS	Property Management Assistant	Redeployment	From Supply, Centralized Warehouse, Property Management Section	National staff
	+2	UNV	Property Management Assistant	Redeployment	From Supply, Centralized Warehouse, Property Management Section	UNV
Subtotal	**+15**					
MOVCON (Movement Control) and Distribution Section	+1	FS	Transport Officer	Redeployment	From Surface, Air and Transport Movement Section	International staff
	+1	FS	MOVCON Officer	Redeployment	From Surface, Air and Transport Movement Section	International staff
	+9	FS	MOVCON Assistant	Redeployment	From Surface, Air and Transport Movement Section	International staff
	+1	NPO	MOVCON Officer	Redeployment	From Surface, Air and Transport Movement Section	National staff
	+10	NS	MOVCON Assistant	Redeployment	From Surface, Air and Transport Movement Section	National staff
	+3	UNV	MOVCON Assistant	Redeployment	From Surface, Air and Transport Movement Section	UNV
Subtotal	**+25**					
Joint Logistics Operations Centre	-1	P-4	Chief of Section	Redeployment	To Mission Support Centre	International staff
	-2	P-3	Logistics Officer	Redeployment	To Mission Support Centre	International staff
	-2	FS	Logistics Assistant	Redeployment	To Mission Support Centre	International staff
Subtotal	**-5**					
Subtotal, Supply Chain Management	**-57**					
Total, component 2, support	**+2**					
Mission grand total	**+2**					
Total						
International staff	+8					
National staff	–					
United nations Volunteers	+1					
General temporary assistance	-7					

Abbreviations: COE, Contingent-owned Equipment; FS, Field Service; GTA, general temporary assistance; MOVCON, Movement Control; NPO, National Professional Officer; NS, national General Service; UNV, United Nations Volunteer.